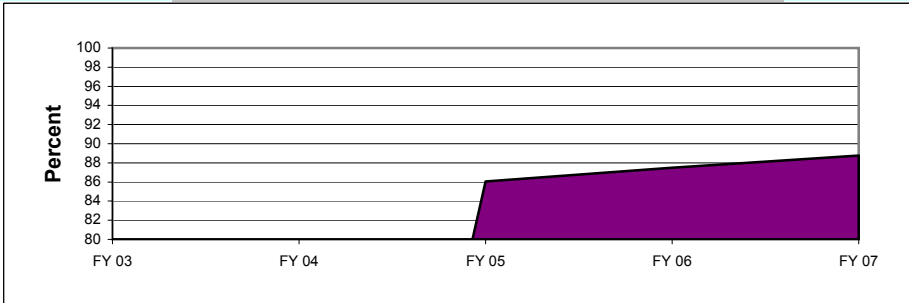


Program Strategy			Citizen Services			Dept		Finance & Admin Svcs	
DESIRED FUTURE									
GOAL 8 - Governmental Excellence and Effectiveness									
Desired Community Condition(s)									
46. Customers conveniently access City services and officials.									
47. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.									
Measures of Outcome, Impact or Need									
Citizen's rating of accessing City Services and information ¹				2003					
% contacting city for information				40%					
Of those contacting by telephone				80%					
Mean satisfaction with finding right person ²				3.4					
Mean helpfulness of City employee ²				3.5					
PROGRAM STRATEGY RESPONSE									
Strategy Purpose									
Provide answers to citizen's non-emergency questions as quickly as possible with minimum transfers in a convenient and friendly manner and to reduce the number of calls to 911; providing a service level of answering 80% of the calls in 30 seconds.									
Key Work Performed									
<ul style="list-style-type: none">• Answer the phone and provide information to callers.• Create work tickets in response to some calls• Collect data for departments by completing forms• Facilitate accuracy of information available to citizens• Collect data on work orders									
Planned Initiatives and Objectives									
Accelerating Improvement (AIM)				Why is this measure important?					
Increase the percent of calls with a call quality score greater than 85%.				By increasing the percent of calls with a call quality score greater than 85%, callers will receive higher quality service (e.g. courtesies, resolution, professional conduct, etc.).					
AIM POINTS									
ACTUAL					TARGET				
FY 03	FY 04	FY 05	FY 06	FY 07					
na	na	86.06	87.50	88.75					
									
Total Program Strategy Inputs									
			Actual	Actual	Actual	Approved	Mid-year	Proposed	
Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees	General	110	na	na	29	60	60	71	
Budget (in 000's of dollars)	General	110	na	na	807	3,626	3,626	4,102	

Service Activities

Citizen Services - 2555000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	807	3,626	3,626	4,102

Measures of Merit

# calls offered	Output	*	*	46549 ³	129,626	239,227	600,000
# calls answered	Output	*	*	46327 ³	128,954	237,453	588,000
% calls answered within 30 seconds	Quality	*	*	99.83% ³	98.73%	98.40%	98.00%
% calls resolved with one call	Quality	*	*	N/A*	74.86%	75.89%	75.00%
Call quality average score ⁴	Quality	*	*	97.84% ³	95.77%	95.56%	85.00%
# tickets audited	Output	*	*	**	1,141	2,199	5,940
Ticket audit pass score	Quality	*	*	**	84.66%	88.69%	85.00%

Strategic Accomplishments

The Citizen Contact Center went live with the 311 phone number 7-1-05.

Measure Explanation Footnotes

¹ Citizens' perceptions of Community Conditions Survey, City of Albuquerque

² Likert Scale where 5 is Very Satisfied and 1 is Not at all Satisfied

³ Data reported is from the End of October to June 30 FY/05, prior to the system going live on. 7-1-05.

⁴ Goal is 85% or higher

** Operations did not have ticketing system with auditing capabilities until 7/1/05.

* new measure implemented in FY06